

VILLAGE OF MUKWONAGO

2021 ANNUAL BUDGET

Public Hearing Presentation

November 18, 2020



2021 Budget Overview – Tax Levy

- Total Property Tax Levy increased by \$262,244 which is 4.26% over the prior year's levy
 - Of this \$230,626 covers increases in operating expenses and is allocated among the General Fund, Fire, Recycling, Library and Capital Equipment Funds
 - \$31,618 is for increases in G.O. Debt Service
 - The Village's Total Property Tax Levy (excluding Tax Increments) is \$6,411,112
- Factors allowing the Tax Levy increase include:
 - 5.757% net new construction
 - Total Equalized Value increased \$66,857,400 to \$992,994,900
 - Total Assessed (taxable) Value increased \$34,264,900 to \$939,552,600

2021 Budget Overview

Expenditure Restraint Program

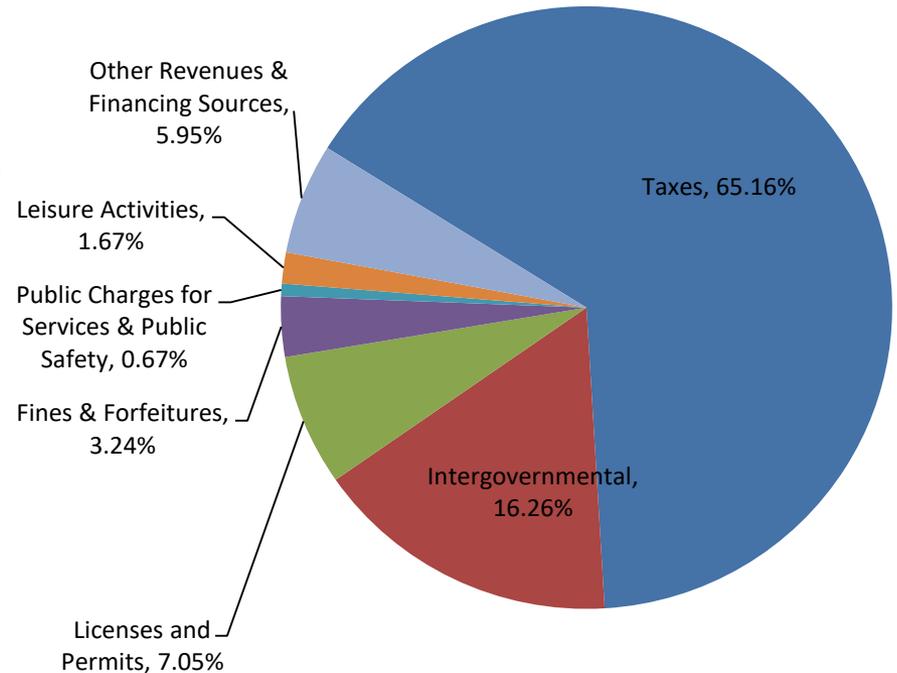
- The State offers an Expenditure Restraint Program which provides aid to municipalities who keep the General Fund Expenditure Budget below a calculated percentage consisting of 60% of the net new construction factor (capped at 2%) plus a CPI factor approved by the DOR.
- Using these parameters, the Village must keep its 2021 General Fund Expenditure Budget increase to under 3.4% in order to qualify for aid for the 2022 budget year. In 2021, the amount of aid expected is \$128,580
- The proposed 2021 General Fund Expenditure Budget as presented totals \$5,095,223 which is an increase of \$212,736 or 4.36% over the adopted 2020 budget. The ERP calculation is a bit more complex, involving the tax levies that are allocated out to other funds. The actual General Fund calculation for ERP purposes is 3.05% which is below 3.4% required threshold to qualify for the state aid in 2022.

GENERAL FUND

2021 REVENUE HIGHLIGHTS

- Taxes - \$3,320,156 - make up 65% of the revenue budget. Taxes are comprised of: Property tax of \$2,932,656; Room tax of \$7,500; Water Utility tax equivalent of \$368,000; and property tax interest of \$12,000
- The remaining 35% of non-tax general revenues comes from intergovernmental revenues, fines, fees, interest and commercial revenue

2021 Proposed Revenue Composition

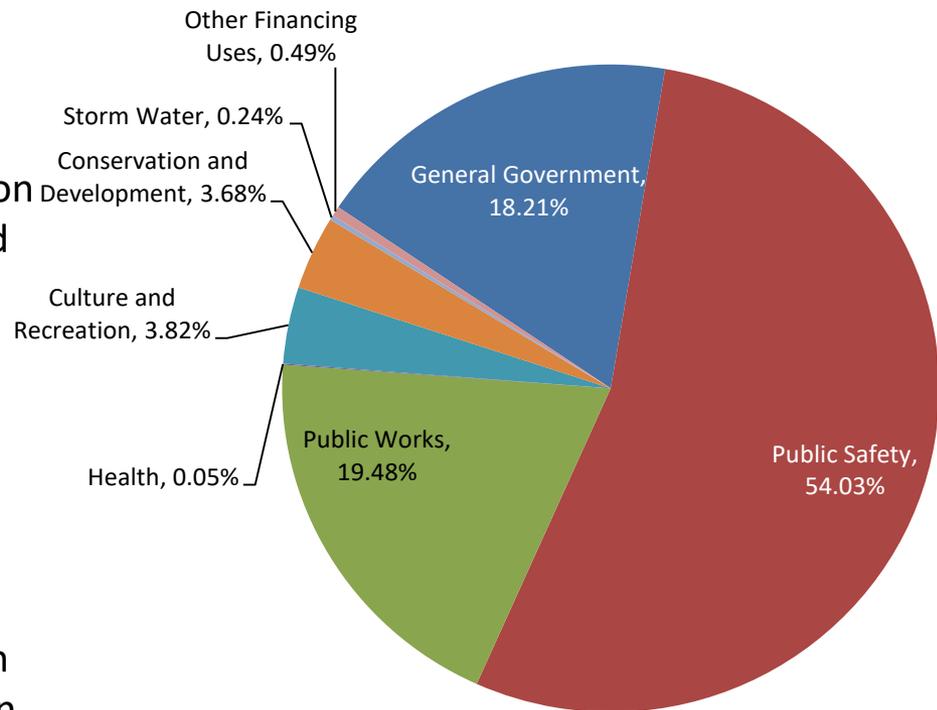


GENERAL FUND

2021 EXPENDITURE HIGHLIGHTS

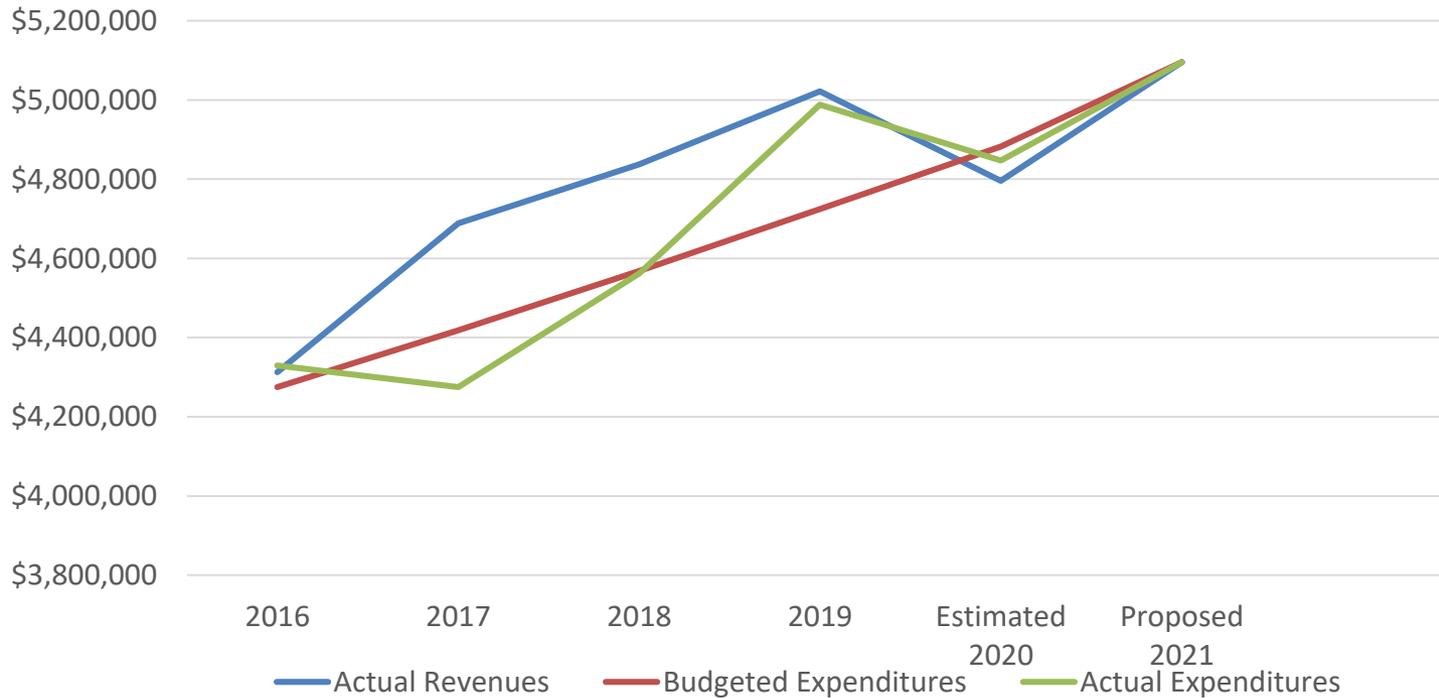
- Total expenditures increased to \$5,095,223 compared to the 2020 budget of \$4,882,487. This represents a 4.36% increase, or \$212,736
- The increase will cover compensation increases granted to employees and a 6% increase in health insurance costs.
- \$32,000 continues to be budgeted for a reserve to reduce the Village's current unfunded liability balance
- General Fund expenditures include Police, Public Works, Administration & Finance, Clerk, Building Inspection and Planning departments

2021 Proposed Expenditure Composition



GENERAL FUND

General Fund Expenditures & Revenues 2016-2021



	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Estimated 2020</u>	<u>Proposed 2021</u>
Actual Revenues	\$4,312,676	\$4,688,537	\$4,837,390	\$5,021,850	\$4,795,434	\$5,095,223
Budgeted Expenditures	\$4,274,681	\$4,418,352	\$4,568,476	\$4,724,816	\$4,882,487	\$5,095,223
Actual Expenditures	\$4,329,807	\$4,274,706	\$4,561,901	\$4,988,013	\$4,847,002	\$5,095,223

GENERAL FUND

Police Department

2020 ACCOMPLISHMENTS

Maintain the accountability and professionalism of the Department

- Officers are required to obtain 24 hours of training in a one year period from July to June, which equates to 360 hours for the department. Due to COVID-19 and the switch to a virtual training platform, the department obtained 1,329 hours
- Two Officers attended Wisconsin Law Enforcement instruction, resulting in certifications as DAAT instructor, Field Sobriety instructor and 2 Professional Communications instructors. This allows the police department to conduct in-house training on these topics
- An Officer was added to the Walworth County Special Events Team; another was trained for bicycle patrol
- Three Rescue Task Force joint training exercises were held with the Fire Department

➤ Department Reorganization

- Lt. Streit was promoted to Assistant Chief; the open Lieutenant position will be filled January 1, 2021

➤ Completion of Emergency Operations Center (EOC) at Village Hall to serve as a strategic command center and control facility for disaster management functions and ensure the continuity of Village services in emergency situations

➤ Enhanced VHF reception at the Police Station and surrounding area by adding an additional send/receive site on the Mukwonago High School roof. There are now 4 sites.

➤ Purchased VHF radios for SMART calls to support level 6 call up and enable responding departments to better communicate

GENERAL FUND

Police Department

2021 GOALS

- Maintain the accountability and professionalism of the Department
 - Send additional Officers to instructor training to enable future training of other Officers in-house
 - Continue monthly Dispatcher training thru APCO's online courses
 - Promote police conduct that is responsive and sensitive to the needs of the community, requiring a professional work ethic and work product by all employees and stressing the responsibility of all employees to be accountable to the department and community for their individual actions
 - Command staff will continue to set the tone for professionalism, integrity and hard work
- Succession Plan for the Police Department
 - Continue to prepare command staff for succession by attending training such as FBI National Academy, Northwestern School of Police and Command Staff, and the Wisconsin Command College

GENERAL FUND

Department of Public Works

2020 ACCOMPLISHMENTS

- Reconstructed the storm water pond on East Veterans Way, increasing the structure's ability to capture more suspended solids and phosphorus
- Replaced 35-year old pavement and 64 failing catch basins in River Park Estates; also worked with WE Energies on an LED street light conversion project in the subdivision
- Installed a message center at the Police Department
- Began the Indian Head beach house remodel, which will be completed in the Spring. In order to meet floodway expenditure limits, DPW staff is completing some of the work

GENERAL FUND

Department of Public Works

2021 GOALS

- Jefferson Street Pavement Rehabilitation Project
- Install additional message centers at Field Park, Fire Department and Indian Head Park
- Construct Outdoor Performance Stage
- Construct the multi-use trail and pedestrian bridge over the Fox River
- Assist R&M with the VUE Works GIS conversion and enter data for task management

GENERAL FUND

Administration / Finance

2020 ACCOMPLISHMENTS

- Conducted biennial strategic planning with Village Board and staff
- Completed new Village Branding project
- Evaluated park operations and potential parks division as initial data shows field maintenance and the outdoor performance stage could be leveraged into a position overseeing those duties
- Digital planning and utility records have been audited, updated and transferred to BS&A or GIS
- Continued training on new BS&A software features to fully utilize functions and streamline processes for budgeting, audit preparation and year-end reporting
- Updated Employee Handbook with modifications to several existing policies and implementation of new policies

GENERAL FUND

Administration / Finance

2021 GOALS

- Develop a more manageable method to discuss, evaluate and modify the Village's 5-year capital plan
- Incorporate a long-term financial strategy to ensure funding is available for future infrastructure and development projects
- Begin implementing additional GFOA Budget criteria for the 2022 budget process for future submission and consideration
- Develop a community satisfaction survey for Village programs and services for implementation in 2022

GENERAL FUND

Economic Development

2020 ACCOMPLISHMENTS

- Completed digitization of development processes through BS&A for all regular or recurring permitting processes
- Evaluated the possibility of an industrial park expansion and determined it was not feasible at this point due to debt load and costs. Will instead focus on completing development in the current industrial park
- Facilitated an additional letter of intent with Hill Court Partners for a development in the industrial park
- Implemented the Small Business Grant Program, in partnership with Citizens Bank, to assist Village businesses in dealing with the COVID pandemic
- Allocated \$100,000 in the 2021 capital budget for Downtown Development Committee wayfinding and streetscaping plans

GENERAL FUND

Economic Development

2021 GOALS

- Develop the Mukwonago Concert Series
- Complete a housing analysis per the 2020 Market Strategies report
- Amend the Village Center Overlay Zoning District to ensure an appropriate balance between residential and commercial redevelopment
- Implement the DDC's wayfinding and streetscaping recommendations within budgeted funds
- Break ground on the final Minor's single family subdivision expansion phase

GENERAL FUND

Clerk-Treasurer

2020 ACCOMPLISHMENTS

- Implemented a new Agenda Management portal system to improve transparency, sustainability, and staff efficiency
- Provided Elected Officials with devices that support electronic document dissemination and the movement between electronic meetings during safer-at-home orders and the transition back to in-person meetings
- Added live stream video to the Board Meetings, website and archival system for public use
- Implemented Laserfiche Records Management system which retains an archival system of documents, not just for Village use, but as a public portal for residents
- Increased election efficiency through the implementation of Badger Books which are Electronic Poll Books for checking in voters and processing absentee ballots and utilized grant funds to purchase an absentee ballot drop box for the safe return of a record number of absentee ballots
 - The Presidential election brought the highest turnout in Village history, followed by two county recounts
- Moved to 2 installments for tax collections to coincide with other municipalities in the County

GENERAL FUND

Clerk-Treasurer

2021 GOALS

- Upload older files into the Laserfiche retention program
- Update Elected Officials Handbook and produce training materials for residents interested in running for office
- Implement new branding logo across Village seals and documents
- Work towards a complete codification of our Ordinance book

GENERAL FUND

Building Inspections Department

2020 ACCOMPLISHMENTS

- Refined processes for electronic records / permitting that were initially implemented in 2019
- Due to COVID-19, employees' planned certification testing were put on hold

2021 GOALS

- Building Inspector to attain Commercial Building Inspector Certification
- Building Inspection Support Specialist to obtain UDC Construction and UDC HVAC Inspector Certifications
- Laserfiche will be added to the process to retain necessary records
- Possible GIS conversion to VUE Works

GENERAL FUND

Planning & Zoning Department

2020 Accomplishments

- Helped facilitate Downtown Development Committee Streetscape design & planning

2021 GOALS

- New planner expectations:
 - Become familiar with Village projects that are underway, providing professional guidance necessary to facilitate projects
 - Ensure solid application process for developers and homeowners is documented and followed
 - Improve development review and approval processes, utilizing BS&A to track activity and documentation
- Complete overall update of improving language and concepts in zoning code, Village Center Overlay and signage standards through the help of a consultant

GENERAL FUND

Village Attorney

2020 ACCOMPLISHMENTS

- Provided legal advice and support for the following projects:
 - Prepared documents for property sales to Hill Court Partners and 915 Main along with the establishment of a Developers Guaranty and Storm Water Agreements for each site; and purchase of property for future DPW expansion
 - Continued Deback Drive litigation and other litigation concerning assessments; and work on easement issues
 - Contract work related HWY 83 improvements; Indian Head park improvements
 - Assignment of agreements or contracts related to Gearbox and 301 Main property
 - Amended Ordinances including: 5G and ROW; public comments at Village Board meetings; Chickens; Crossbow/hunting; Board of Review; and use of signage on Village property
 - Chapman Drive and TID #5 special assessments
 - Advise on emergency orders related to COVID
 - Numerous other projects and issues

GENERAL FUND

Village Attorney

2021 GOALS

- Support the Village elected leadership and Staff, to address issues involving recent claims
- Support Village Staff concerning development issues and documentation
- Continue to work on issues of Code Compliance with Village Staff
- Continue to work with Village Board and Staff regarding the impacts of COVID-19 and resulting orders from other governmental jurisdictions

FIRE DEPARTMENT

2020 ACCOMPLISHMENTS

- Obtained a Memorandum of Understanding with ProHealth Care for staff funding assistance when hospital beds open in the future to offset loss of inter-facility transport revenue
- Complete the Emergency Vehicle Pre-emption installation at the intersection of Veterans Way and HWY 83
- Fire Department Study completed and presented to both Village and Town Boards
 - Contains 43 recommendations between Fire, Village and Town responsibilities
 - Implemented changes to training lesson plans
 - Approval to move fire dispatching to Waukesha County Communications in 2021
- Downsize apparatus fleet to meet operational goals
 - Pumper-Tender delivery in January 2021 will replace two fire apparatus
- On track to stay within annual operating budget, using any excess revenues to ensure fully funded sick leave payout reserve and designated capital replacement

FIRE DEPARTMENT

2021 GOALS

- Install Emergency Vehicle Preemption device at N. Rochester and Pearl Street
- Evaluate and determine pathways meet recommendations of the completed Fire Dept Staffing and Operation Study
 - Consider Staffing Referendum to meet staffing levels recommended in the study
 - Develop and assess the costs to implement an Intern program to recruit and retain staffing
- Continue evaluating fleet size and shared services
- Maintain a balanced budget without impacting the capital equipment reserve line item and without requesting more than a 2% tax dollar contribution increase from both municipalities

LIBRARY FUND

2020 ACCOMPLISHMENTS

- Expenditures anticipated to come under budget
- The Thingery (MCL's library of lending things) continues to be developed with further items added to the vast array of 200+ items already available. From technology items (like Roku, chromecasts, hotspots, cameras, laptops & gaming consoles), to outdoor event equipment (tables, chairs, screens, projectors, utility wagons) to outdoor games and paraphernalia (paddle boards, kayaks, toboggan) there is a lot to explore
- During the months of April – June, MCL used 3D printers and sewing machines from MetaSpace 511 to make personal protective gear for area hospitals. \$25,000 was raised to purchase additional supplies, printers and sewing machines for the effort. ProHealth Care, Children's Hospital, St. Luke's Southshore, Froedert, and the Milwaukee VA were recipients of the much needed PPE
- MCL developed and implemented a COVID-19 pandemic response plan and 'Return to Normal' plan to maintain core services to the public both while the building was closed and upon reopening our doors on June 1st
- MCL developed and transitioned immediately almost ALL programming to a virtual platform during the pandemic (including MetaSpace 511 programming) while the building was closed. Currently, MCL is offering a hybrid of virtual and in-person programs with all safety precautions in place
- The Facilities / Space Needs Analysis facilitated by Engberg Anderson was completed and accepted by the MCL Board of Trustees. Next action steps are yet to be determined

LIBRARY FUND

2021 GOALS

- Hire a new Library Director after the resignation of Angela Zimmermann, accepted by the Mukwonago Library Board of Trustees at the November 12th regular Library Board meeting
- Implementation of Year Three of the 2018-2021 MCL Strategic Plan
- Conduct an independent staffing assessment to assist in the structure of the staff organizational chart
- Further develop strategic shared communication between MCL, the school district and other community organizations

WATER & SEWER UTILITIES

2020 ACCOMPLISHMENTS

- Continued development of GIS to increase efficiency: New Construction projects are in GIS; current DNR system map is completed; Main layer maps are completed delineating distribution, supply and transmission lines; manhole inspection maps have been revamped to be more efficient and user-friendly
- Staff training was interrupted by COVID-19, but virtual events are being utilized where practical to make up for it
- Storage and other areas of the plant were cleaned out and reorganized, with repair items, tools and equipment inventoried. A new tools and equipment trailer will be delivered in early January
- Sewer Utility Infiltration & Inflows (I&I) reduction efforts are underway with 6 flow meters collecting data and the completion of smoke testing. Several manhole repairs were completed
- Fire Hydrant upgrade schedule has been completed; flushing and maintenance data is now entered during inspections and used to determine needs
- Completion of the WWTF Chemical Building was slightly delayed due to COVID but is expected to be completed by year end
- Cross-connection control program has begun

WATER & SEWER UTILITIES

2021 GOALS

- Implement year 1 of 2 year GIS conversion from Asset Ally to VUE Works. The upgrade will allow the implementation of an asset maintenance program into the system
- Continue staff training efforts
- Set up the new mobile equipment trailer
- Implement multi-year building maintenance program
- Complete the Atkinson Lift Station project
- Implement 10 year hydrant replacement plan (2-3 per year)
- Continue the cross-connection program to achieve compliance with all identified industrial and commercial users

2021 WATER UTILITY BUDGET

- Water Utility's 2021 Budget total is \$2,257,085 – a decrease of \$36,268 or 1.58% from 2020.

- Capital expenditures excluding new development total \$80,000 which will be funded thru reserves. Projects & Equipment include:
 - Replacement of Water Meters

- The Water Utility will repay \$445,290 of debt in 2021. Total water principal debt outstanding including Revenue BANs at the end of 2020 is \$5,728,294

- A Water rate increase of 3% has been approved by the PSC via a Simplified Rate Case. The effective date of the increase is December 14th and will be reflected on the 1st quarter billing generated in March 2021.

2021 SEWER UTILITY BUDGET

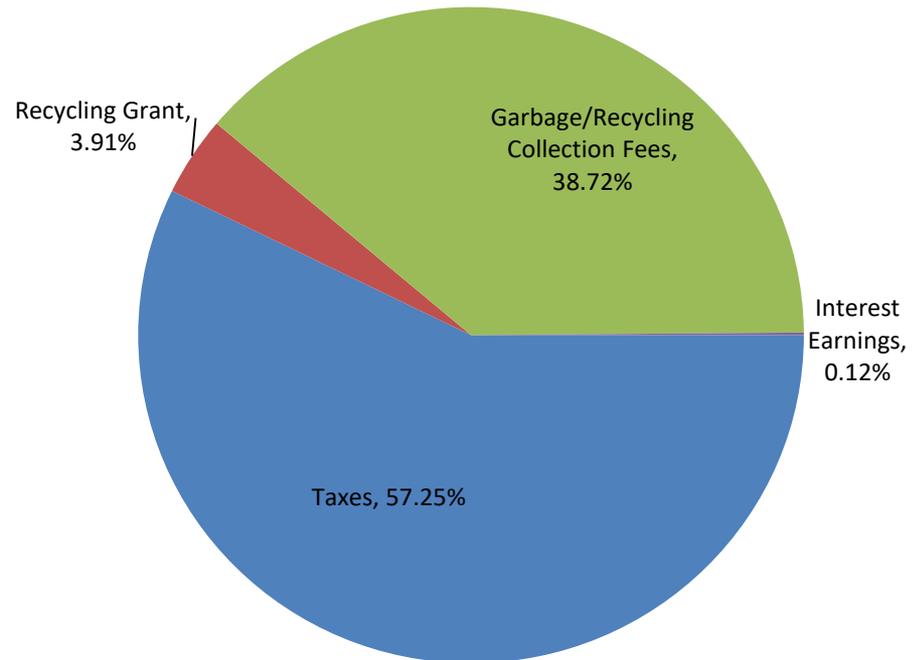
- Sewer Utility's 2021 Budget total is \$2,113,918 – an increase of \$39,003 or 1.88% over 2020
- Capital expenditures excluding new development total \$1,220,000 which will be funded mostly thru reserves. Projects & Equipment include:
 - Atkinson Lift Station Upgrade
 - Safety Equipment Trailer
 - SCADA Towers
- The Sewer Utility will repay \$373,748 of debt in 2021. Total sewer principal debt outstanding including Revenue BANs at the end of 2020 is \$6,770,580
- Sewer Rates for Utility Customers will increase 3% in 2021

REFUSE COLLECTION FUND

2021 BUDGET HIGHLIGHTS

- Total expenditures will increase \$3,385 or 0.6% from the 2020 budget to \$567,460. This increase is related to new home construction
- Property tax support increased \$6,370 to \$324,851 representing an increase of 2% over the prior year levy

2021 Refuse Collection Fund Revenue Composition



STORM WATER DISTRICT FUND

2021 BUDGET HIGHLIGHTS

- Total expenditures and revenues are budgeted at \$33,120, a decrease of \$255 from the 2020 budget.

- Revenues consist of fees paid by properties located in TID #3 and are based on the number of Equivalent Runoff Units (ERUs) calculated by the Engineers for each property and are reviewed annually
 - Development (either new or through expansion activities) within the district impacts the ERUs
 - The total number of ERUs and the expenditure budget determine what the rate per ERU will be

- The annual ERU rate calculated for 2021 is \$30.58 compared to \$30.82 in 2020

CAPITAL EQUIPMENT FUND

2021 EQUIPMENT PURCHASES AND FUNDING

DEPARTMENT OF PUBLIC WORKS

- \$ 47,300 Snow Patrol Truck (balance from 2020 purchase)
- \$ 80,000 Message Centers at Fire Dept
- \$ 60,000 Replace furnaces & AC at Fire Station 1

POLICE DEPARTMENT

- \$100,000 for a new Squads w/related equipment
- \$ 40,000 Pedestrian Crosswalk Safety
- \$ 5,000 Police Station Security System

FIRE DEPARTMENT*

- \$740,000 Tender 3492 Replacement
- \$ 45,000 WCCC Dispatch Switchover

Village Hall or Village-Wide IT Enhancements

- \$ 18,000 DS200 Machine & Fireproof File Cabinets
- \$ 45,400 Village-wide Server & Storage Replacement; Network Video Recorder Upgrades; Replacement of of core switch at police department
- \$ 1,900 Allocation of annual audit costs to fund

Funding:

Taxes:	\$ 92,300
Debt:	\$650,000
Town Share of FD*	\$392,500
Reserves & Interest Revenue:	\$ 47,800

CAPITAL IMPROVEMENT FUND

2021 PROJECTS AND FUNDING

- \$1,275,000 Park Projects as identified in the CORP and Capital Plan for Indianhead, Miniwauken and Field Parks
- \$ 590,460 Trail and Footbridge over the Fox River on CTH ES
- \$ 500,000 Purchase land for future DPW Expansion
- \$ 620,127 Mill, shape & repave Jefferson Ave, Andrews & Field St
- \$ 200,000 Annual Road Maintenance Work
- \$ 100,000 Implement elements of Downtown Streetscaping Plan
- \$ 70,000 Downtown Pedestrian Improvements (carry over from 2020)
- \$ 30,000 Repair concrete at Fire station 1

- \$ 134,000 Debt Issuance Cost (\$90k) & Engineering Services (\$40k)
Allocation of Annual Audit Costs (\$4k)

Funding:

Debt:	\$2,990,587
Reserves & Interest Revenue:	\$ 400,420
Expenditure Restraint Program:	\$ 128,580

COMMUNITY DEVELOPMENT FUND

2021 PROJECTS AND FUNDING

- \$2,000,000 Deback Road Infrastructure
- \$ 250,000 Land acquisition
- \$ 60,000 Professional Services
- \$ 30,000 Debt Issuance Expense
- \$ 53,000 Zoning Code Rewrite Project (carry over from 2020)

Funding:

Debt: \$1,391,000

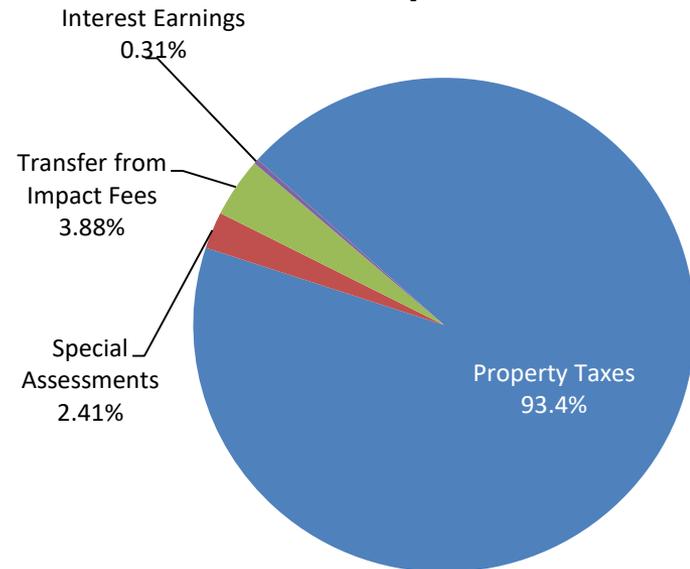
Reserves & Interest Revenue: \$1,002,000

DEBT SERVICE FUND

2021 BUDGET HIGHLIGHTS

- Total expenditures of \$2,575,666 for payment of principal and interest due on Village General Obligation debt
- Of the total amount, \$2,405,481 is supported by property taxes. This is an increase of \$131,618 (1.3%) over the 2019 levy
- \$62,185 will be supported by special assessments (this amount decreases every year – it is \$23,826 less for 2021 from 2020)
- \$100,000 will be supported by a transfer from the impact fee fund
- \$8,000 will be funded by interest earnings

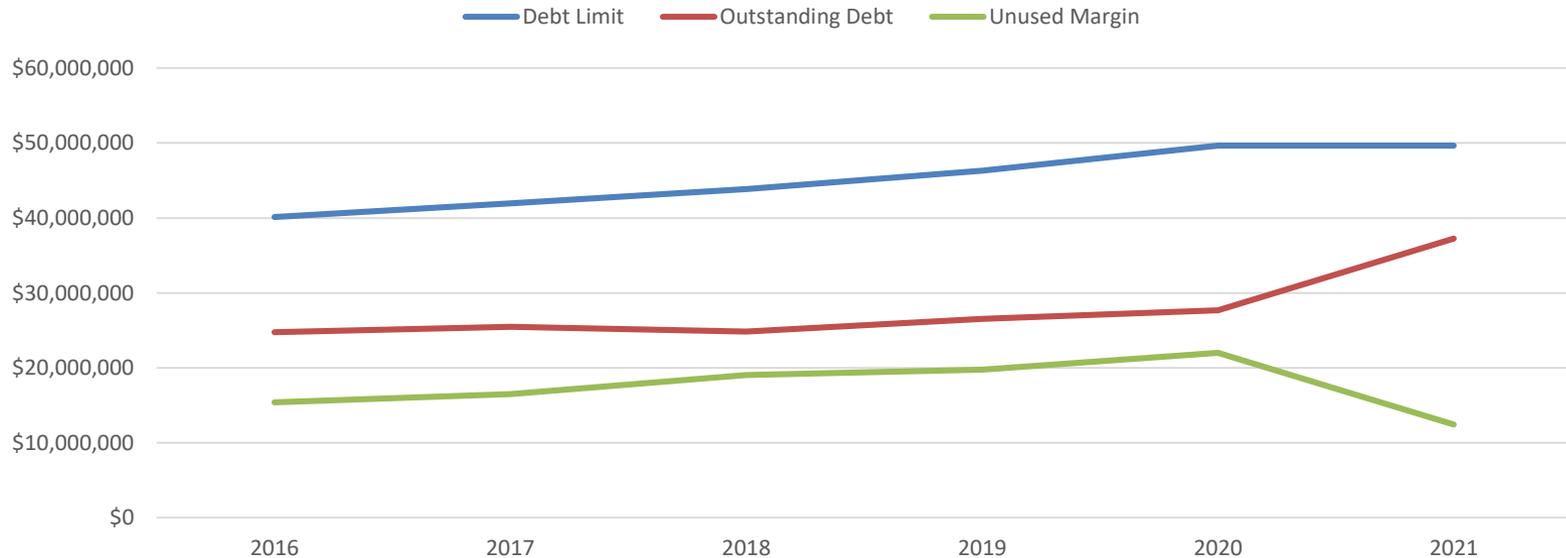
2020 Debt Service Fund Revenue Composition



DEBT SERVICE FUND

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Projected 2021</u>
Equalized Value	802,163,300	839,258,300	877,402,300	926,137,500	992,994,900	992,994,900
Debt Limit	40,108,165	41,962,915	43,870,115	46,306,875	49,649,745	49,649,745
Outstanding Debt	24,741,678	25,466,678	24,843,732	26,545,298	27,671,864	37,234,017
Unused Margin	15,366,487	16,496,237	19,026,383	19,761,577	21,977,881	12,415,728

General Obligation Borrowing Capacity



TAX INCREMENT DISTRICT FUNDS

2021 BUDGET HIGHLIGHTS

Information on TIF District Budgets will be presented at the December Committee of the Whole after the Tax Increment Worksheet Calculations are completed. Adoption of TID Budgets will occur at the December Village Board Meeting

2021 ANNUAL VILLAGE BUDGET

CHANGES FROM PUBLISHED BUDGET

GENERAL FUND:

Tax Revenue was increased by \$13,272 with an offsetting decrease to the planned use of Fund Balance reserves which is classified as a revenue item in the General Fund Budget. The net effect of this adjustment to the total General Fund Budget as published and as proposed for adoption is zero.

<u>Revenues</u>	<u>Public Notice</u>	<u>Final Budget</u>	<u>Difference</u>
Taxes	\$2,919,384	\$2,932,656	\$13,272
Other Financing Sources	\$ 50,000	\$ 36,728	(13,272)

The tax levy was increased to recover the Village's portion of refunded taxes due to prior year assessment errors. The Department of Revenue certified this figure as an allowable levy adjustment.

CAPITAL IMPROVEMENT FUND (480)

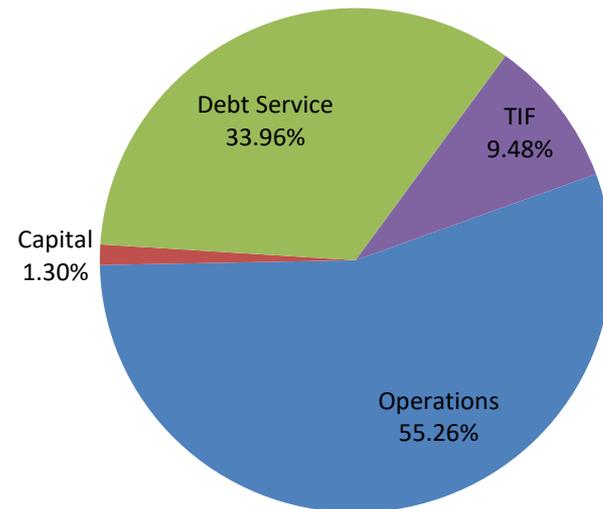
A correction was made to increase the amount budgeted for state aid by \$8,754 with a corresponding decrease to the budgeted use of reserves. Zero effect on the total budget

	<u>Public Notice</u>	<u>Final Budget</u>	<u>Difference</u>
Revenues	\$3,129,413	\$3,138,167	\$8,754
Use of Fund Balance	\$ 390,174	\$ 381,420	(8,754)

A LOOK AT THE LEVIES AND TAXES

- The total property tax levy for all Village purposes is \$7,082,273.95 (including Village portion of all 3 TIDs)
- Total Tax Base (Assessed Value) for 2020 Taxes payable in 2021 is \$939,552,600 - an increase of \$34,264,900 or 3.78% over 2019
- Total Equalized Value (TID IN) for 2020 is \$992,994,900 - an increase of \$66,857,400 or 7.22% over 2019
- For Village properties within Waukesha County, the local tax rate is estimated at \$7.510759, an increase of \$0.18 per \$1,000 of assessed value, or 2.45% over 2019
 - For Waukesha County properties, an owner of a \$220,000 home in 2020 would pay an estimated Village tax of \$1,652.37 an increase of \$39.46 over 2019
- For Village properties within Walworth County, the local tax rate is estimated at \$7.981876, an increase of \$0.60 per \$1,000 of assessed value, or 8.16% over 2019
 - For Walworth County properties, an owner of a \$220,000 home in 2020 would pay an estimated Village tax of \$1,756.01 an increase of \$132.45 over 2019

Composition of 2020 Overall Village Tax Levy & Village Portion of Tax Increment



A Sample of Estimated 2020 Village Taxes

✓ The Village tax represents roughly 35% of the total property tax bill

	2019 Village Taxes	2020 Assessed Value	2020 ESTIMATED Village Taxes	\$ change 2020 over 2019 Levy	% change 2020 over 2019 Levy
MILL RATE:	<u>\$7.331402</u>		<u>7.510759</u>	<u>\$0.18</u>	<u>2.45%</u>
Adler	\$1,623.91	221,500	\$1,663.63	\$39.73	2.45%
Johnson	\$1,920.83	262,000	\$1,967.82	\$46.99	2.45%
Decker	\$1,491.94	203,500	\$1,528.44	\$36.50	2.45%
Winchowky	\$1,829.18	249,500	\$1,873.93	\$44.75	2.45%
Brill	\$2,947.22	402,000	\$3,019.33	\$72.10	2.45%
Meiners	\$1,777.86	242,500	\$1,821.36	\$43.49	2.45%
Walsh	\$1,689.89	230,500	\$1,731.23	\$41.34	2.45%

2021 ANNUAL VILLAGE BUDGET

SUMMARY

2020 was a year full of unanticipated challenges. As we embarked on a nationwide pandemic, we had to quickly pivot to continue providing service to our residents while limiting person-to-person contact in the hopes of reducing the spread of the virus and flattening the curve.

We installed collection boxes, promoted electronic payment options, upgraded necessary technology to make remote work and virtual meetings possible, learned how to conduct and attend Zoom meetings, implemented new practices to keep our employees and the public safe, worked to communicate all these changes to our residents and applied for every grant available to assist with the added expenses necessary to keep everyone as safe as possible.

While we don't know what lies ahead or when things will be back to "normal," we are confident that we will be successful in meeting 2021 head-on and continue to adapt as we've proven we can.